

VTrans PROGRAM DEVELOPMENT DIVISION

Annual Report January 2014



THE MISSION OF THE PDD SECTION IS TO TIMELY AND COST EFFECTIVELY DELIVER QUALITY PROGRAMS AND PROJECTS IN SUPPORT OF THE AGENCY'S MISSION.

HIGHLIGHTS OF THE YEAR

2013 was challenging and rewarding. Below are a few of our big events and accomplishments.

- **Largest Construction Budget in History.** Converting available federal, state, and local dollars into capital transportation improvements across the statewide network is a critical outcome of PDD's work. Calendar year 2013 contained the largest pool of available funds in the history of the Agency and PDD delivered.
- **Improved "On Time Delivery" of Projects.** A concentrated focus in the Tri-State measure of On Time Delivery led to setting a performance goal of 80% moving forward. With the full support of the PDD management team, and with cooperation from all sections a 24% improvement in on-time advertizing of projects was achieved in 2013, and laid a solid foundation for greater improvements in future years.
- **Quality Doctrine and KPI Implementation Plan.** In March of 2013 the PDD management team committed themselves and their sections to begin the implementation and reporting of specifically related performance measures. The signed Doctrine is seen as a starting point in achieving quality products and processes across the Division. This initiative will dovetail with the Agency's more recent Strategic Planning process that is gearing up to include measurable Objectives, as well as Performance Measures that support Strategies and Action Items to meet Strategic Goals across the organization.
- **Space configuration and moves.** To make room for our new ANR neighbors, we successfully navigated through the challenges of reconfiguring the entire National Life Campus office spaces, which meant relocating the Construction Section to the Dewey Building across the parking lot, along with shifting spaces and even floors for others. At the same time our Materials & Research satellite team also successfully relocated their operations from the Barre/Montpelier Road location to a new facility on the Airport Road in Berlin.
- **VTNR and VISION software implementation.** As part of the State's long awaited PeopleSoft upgrades all State employees were moved to new "Employee Self Service" and "Payroll" versions of the Human Resources software. During the same time employees were initiated into the State's on-line accounting system for expense reimbursements, which requires employees and supervisors to work directly in the expense module, while adhering to strict monthly deadlines. The payroll conversion for VTrans employees translated into a culture change and requires "daily time reporting" in VTrans MATS time management system.
- **MAP 21 - Program.** With MAP 21 as guidance the Division expanded its resources to include a new and important spotlight on creating an agency-wide **Asset Management Program**. The evolution of the position, goals, tasks, and future growth of this key area will also include assisting in the tracking and reporting of the section's performance measures identified. Additionally, the **State Transportation Innovation Council (STIC)**, another required MAP 21 program was launched in late 2013. The STIC currently meets monthly and a Charter will be adopted soon. The major benefit to the work involved in this venture will be a coordinated effort with FHWA and associated funding to assist us in developing, documenting, and implementing innovative practices and processes.

Key Performance Indicators

Since 2009 one of the Director Tetreault's performance expectations for his direct reports has been a goal that at least 95% of staff performance evaluations would be completed timely.

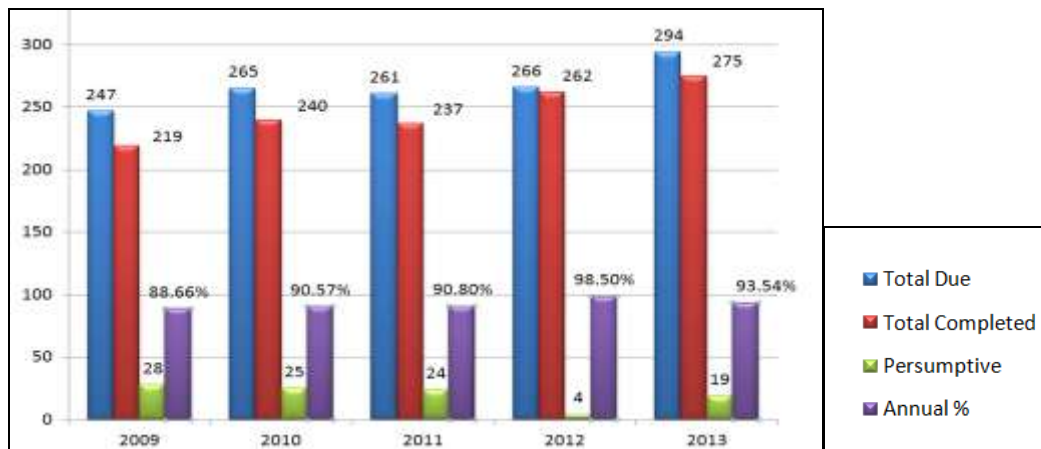
In 2012 98.5% of the 266 evaluations due were completed. In 2013 the goal was narrowly missed with 93.54% completed of the 294 evaluations due; however, three of the evaluations that went presumptive were

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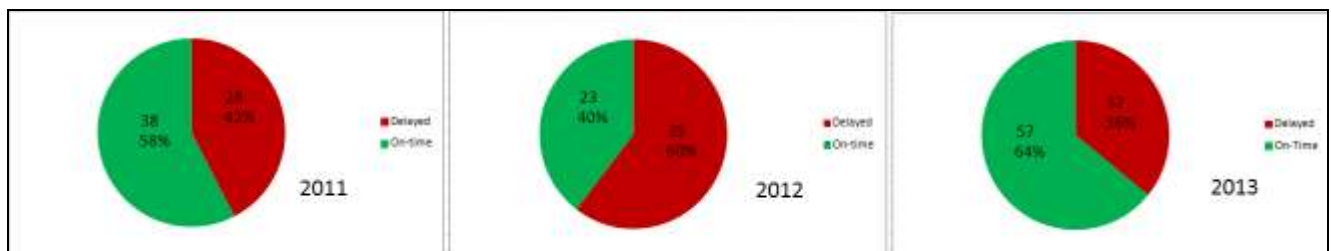
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excused in advance by the Director. It merits recognition that had these three evaluations been completed the Division would have once again achieved its 95% goal.

It is through this effort that members of the PDD management team recognize and support the importance of timely and regular feedback for employees, along with productive communication, and clearly defined expectation will enhance the professionalism and commitment of a respected and valued well managed staff.



As indicated in the *Highlights* above, another major KPI for the Division was a concentrated focus on the Tri-State *On Time Delivery* measure. The Division's performance goal is set at 80% and with the progress made in 2013, and better understanding of the process and tools we have available, we are confident the goal can be attained in 2014. The Production process was established to support this performance measure. Through this process we established improved lines of communication with the various stakeholders in developing a project while working together to identify and implement solutions when problems arose



Division Management

See Individual Section Reports which have varied responsibilities and organizational structures.

Unmet Needs

Without a doubt record setting budgets that generate even more work to get out in the form of projects puts pressure on a limited staff size. Even though the PDD is "battle tested" from the likes of ARRA and Irene we have had little chance to catch our breath. This has resulted in some unmet needs as follows:

- Up to date documented guidance and procedural manuals.
- Technical and professional training.
- Validation of the alignment of each team member's day to day duties with the Agency Strategic Plan

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Goals For Next Year

During 2014 PDD will strive to heighten awareness among staff to define who our many customers are, and to advance a culture to prompt excellent customer service. We will also strive to improve upon other training, with an emphasis in learning or renewing supervisory skills; how to use critical thinking for better risk management; and recognizing the value in accountability – not through finger pointing but through communication and team effort. In July of 2014 we will also begin use of a new data management system, ***VTrans Project Information and Navigation System (VPINS)***, an application designed in an effort to better manage delivery strategies. Training and staff development will continue to be an important PDD focus for years to come.

The primary Division Goals for 2014 are as follows:

- Complete the Agency's Strategic Plan and "work it" by incorporating into the FY16 Governor's Recommended Transportation Budget and into each employee's job duties and performance evaluations.
- Achieve 80% on time
- Achieve 95% staff performance evaluations

Division Statistics

On December 31, 2013 the Division had **312 employees**, of which **20 were limited service** employees. During 2013 the Division also employed **37** temporary employees, many of which were seasonal.

During 2013 in addition to a moderate amount of employee mobility, five long-term employees retired from PDD.

\$207.8 Million Dollars Construction Value of Projects Advertised